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UNIVERSITY OF ILLINOIS

CONDENSED ANALYSIS OF
THE INTERNAL BUDGET
1952-53

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UNIVERSITY OF ILLINOIS

CONDENSED ANALYSIS AND SUMMARIES

INTERNAL BUDGET

1952-53

Prepared for presentation
to the Board of Trustees,
July 16, 1952.

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UNIVERSITY OF ILLINOIS

CONDENSED ANALYSIS AND SUMMARIES

INTERNAL BUDGET

1952-1953

Prepared by Provost Coleman R. Griffith and
Comptroller Lloyd Morey for presentation by
President George D. Stoddard to the Board
of Trustees, July 16, 1952.

CONDENSED ANALYSIS OF THE INTERNAL BUDGET

1952-1953

Introductory Statement

The major portion of the Internal Budget of the University of Illinois is based upon appropriations to the University by the General Assembly of the State. These appropriations include funds both from general tax revenues and from income earned by the University itself. This earned income, which is deposited in the State Treasury and is appropriated back to the University by the General Assembly comes from student fees, miscellaneous sales, and those auxiliary activities which are not pledged for the retirement of debt or which are not subject to any other trust agreement. This income is available to the University to the extent to which it is realized but not in excess of the sum appropriated by the General Assembly.

In addition to funds appropriated by the General Assembly, there are certain other funds which are handled through the University Treasurer but which are not subject to appropriation by the General Assembly. Such funds include receipts from gifts, endowments, and other trust funds, student loan funds, funds from the Federal Government, and auxiliary activities (housing, Union buildings, bookstores, etc.) which are operated under trust agreements.

The budget as presented includes all activities under the control of the University, including the Institution for Tuberculosis Research, the Illinois Neuropsychiatric Institute, and the Division of Services for Crippled Children which are financed by special state appropriations to the University and, in the latter division, by certain Federal grants.

The Internal Budget of the University deals only with operating expenses, including salaries, wages, current expense, and expenditures for departmental equipment. It does not include the special state appropriation for capital purposes.

[illegible] of the General Budget

[illegible]

Supplementary Estimates

The main function of the General Budget of the University, as [illegible] is based upon appropriations to the University by the General Assembly of the State. These appropriations include both [illegible] and from General tax revenue [illegible] is dependent on the state treasury and is appropriated back to the University by the General Assembly every two years [illegible] [illegible] [illegible]

Estimated Income for 1952-53 Budget

The 67th General Assembly appropriated from State tax funds the sum of $60,091,791 for the operation of the University. One half of this amount was budgeted and used in the first year of the biennium leaving available for the 1952-53 budget $30,045,896

The General Assembly also transferred the operation and supervision of the Illinois Neuropsychiatric Institute from the Department of Public Welfare to the University and made an appropriation of $1,405,700 of which one half is available for the year 1952-53 702,850

One half of the appropriations from State tax funds for the Institution for Tuberculosis Research. 37,600

and the Division of Services for Crippled Children are also available. 1,767,400

The appropriation for the Division of Services for Crippled Children is supplemented by Federal funds in the amount of 445,380

In addition to the above appropriations, it is estimated that there will be available from student fees $4,505,000, including income carried over from 1951-52 to provide for certain mandatory increases in the budget; from Auxiliary Enterprises $4,689,381; and from sales and services, Federal funds, gifts, grants, contracts and endowment income $7,860,449, or a total additional income of $17,054,830

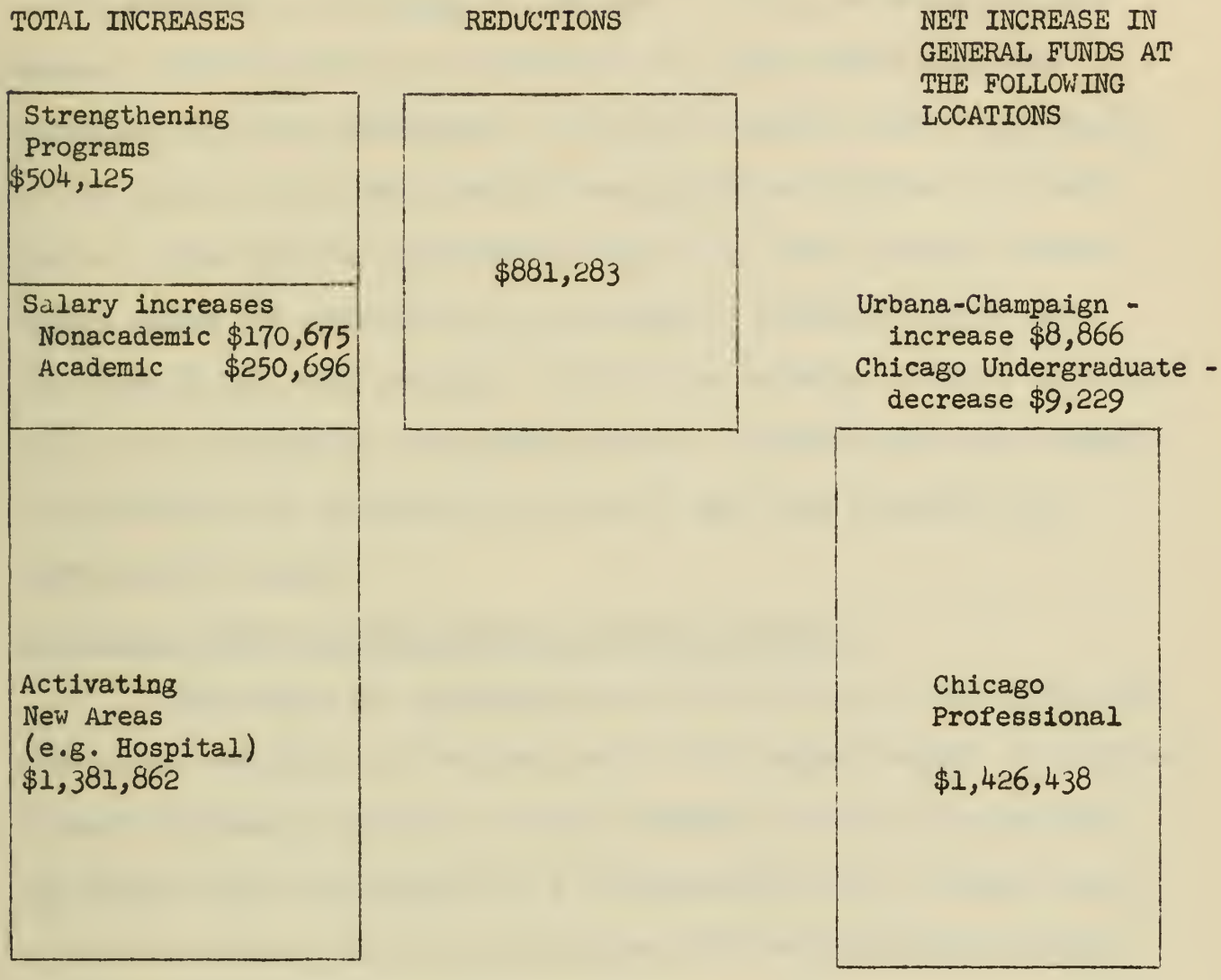
Of the total estimated income, $14,566,167 is restricted as to use and $35,487,788, is available for general operation of the University. The grand total estimated income will be. $50,053,956

Proposed Increases in Budget Appropriations from General Funds

The budgets for 1951-52 from general funds totaled $34,005,288. The general income of $35,487,789 for 1952-53 resulted from carrying over general income from 1951-52 to provide additional funds for the operation of the new hospital in Chicago. The 1951-52 appropriations included funds for only a part of a year's operation of this addition. Hence, substantially all of the additional funds available are required for activating these areas on a full year's basis. Any additional increases could be made only by savings in present budgets.

There are essential salary adjustments required in 1952-53 on a merit basis to retain staff, particularly at the junior levels. In addition, minor increases are needed in a few divisions to strengthen programs and consolidate the advances made during the first year of the biennium. In a few instances funds are required to take the initial steps in transferring to general University funds programs which had been initiated on sponsored research programs but which had developed into general educational significance.

Graphically, the analysis of changes in the 1952-53 budget is as follows:



$2,307,358 - $881,283 = $1,426,075

Scale: $500,000 equals 1"

Exceptionally, the majority of charges in the [illegible] budget is as follows:

Academic Salary Increases

Salary increases were approved for 1951-52, the first year of the biennium, on the basis of 7½% cost of living adjustment to all members of the staff plus an additional sum equal to 2½% which was allocated for merit adjustments. In order to retain staff, particularly at the junior levels, some further recognition was required on a merit basis. A sum equal to approximately 1½% of the total present academic salary budget was allocated for this purpose. Increases are proposed for 29.2% of the staff averaging 5.91% of the salaries of those increased, for a total of $191,581 from general funds. An additional sum of $59,115 is recommended for increasing the rates of part-time assistants and summer session staff.

Nonacademic Staff and Wage Personnel Salary Increases

The policy for nonacademic staff who are not in the prevailing rate groups was basically the same as for the academic staff. In addition to merit increases, however, an annual increase of $120 is recommended for persons below the midpoint in a classification with a maximum range of $3,000 or less. This is in accordance with the Nonacademic Policy that such persons shall receive annual increases. Excluding prevailing rate groups and nursing groups, 37% of the nonacademic staff from all funds are recommended for salary increases, averaging 6%, or an average increase of $164.

To meet competition and secure the necessary nurses to staff the hospital addition, as well as to retain the present staff, the salaries of all nurses at the Research and Educational Hospitals were increased from $235 per month to $270. At the same time, perquisite values were increased from $40 to $65 a month for room and board. Thus, nurses receiving full perquisities received a cash increase of $10 a month.

Total general funds used for salary increases for nonacademic employees, excluding prevailing wage groups, are $170,675.

Increases in Present Budgets

Certain increases in budgets are recommended. These are to provide additional staff in those few areas where the teaching load has increased and to provide some additional funds for expense of operation where present appropriations have been inadequate.

Because of limited funds, new areas of work could not be recommended. At some points in the budget, present programs are strengthened by adding key personnel or providing University funds to supplement other research funds.

Liberal Arts and Sciences

Astronomy - Provision is made for the new head of the department, Professor G. C. McNettie.

Bacteriology - Funds are recommended to transfer Dr. Luria from the Graduate College to the Department where he is now assuming his full share of responsiblity for teaching and research.

Botany - Funds are retained in the budget for the appointment of Professor Black who has been added to the staff as plant pathologist. In addition, new funds are recommended for the appointment of a new instructor who will take over the courses and work of Professor Buchholtz.

Chemistry - Funds are recommended for a new associate professor and Director of Laboratories, who will assist Professor Roger Adams in the administration of this large Department.

Philosophy - Funds are recommended for an additional full-time instructor to relieve increased teaching loads caused by an increase in the enrollment of this department.

Sociology and Anthropology - Funds are included for the appointment of Professor Steward, Professor of Anthropology, to strengthen the research program of the department and assist in the development of graduate work in this area.

College of Education

A new assistant professor in methods of teaching primary reading is needed to supplement the curriculum for training teachers for the elementary schools. Some additional staff is also recommended for an expected increase in graduate instruction.

Fine and Applied Arts

In architecture, a new associate professor of architectural construction is recommended to relieve the overload in construction courses.

In art, new positions are recommended for a visiting professor of Industrial Design, and an instructor for the expansion of elementary work.

In music, a position is recommended for an associate professor to strengthen the graduate program in Music Education.

Veterinary Medicine

Two instructors are added to aid in the development of the ambulatory and large animal clinic.

Law

Establishing graduate fellowships in the College of Law in place of the part-time research assistants, is recommended.

Communications

Additional funds are recommended to provide for the Library School's new journal, Library Trends, on a regular basis. A substantial portion of the expense will be recovered through subscription income.

Under University Broadcasting, minimum funds are recommended to provide for further planning of television operation.

In addition, funds are recommended for technical assistance to activate a television-motion picture unit. This unit will be responsible for developing television programs on film or by studio presentation, and for filming and processing all motion pictures on the campus. This work will be required for the adequate training of graduates in this new means of communication. Also, it is a logical step toward implementing previous actions in the area of television programming. Nothing is included for television broadcasting.

In the University Press, a position of Production Editor is needed to handle the mechanics of dealing with the Printer thereby relieving present editors of their present overload and permitting more efficient utilization of their time.

Engineering

Budget appropriations are recommeded for the further development, in Electrical Engineering, of Ultrasound in Biology. Provision is made for three academic research staff members and one laboratory mechanic plus a minimum budget for operating expense. This project has developed to the point where its possible use as a new surgical tool marks it as an outstanding research development. The proposed budget will permit a team-type arrangement between the ultrasonics and neurosurgical groups.

In Mechanical Engineering, some additional expenditures are recommended to support the investigations of an increasing number of graduate students.

In General Engineering Drawing, a new instructor plus a part-time assistant are recommended to provide for the predicted increase in enrollment of freshmen engineers.

Agriculture

In Agronomy, staff additions are recommended to strengthen the basic research and advanced teaching programs in the area of crop physiology. A professor of plant breeding and genetics plus additional assistants are included.

Graduate College

The Electronic Digital Computer program was initiated by support from special appropriations from the University and from Federal sources. The success of the program has made it essential that it be continued on a permanent basis supported by budget appropriations. Provisions are recommended for eight research staff members, seven nonacademic staff, plus a minimum expense budget. Further support will be sought from contracts and from other nonrecurring funds.

Budgetary support for the Radio-carbon Laboratory is recommended by increasing the appropriation for expense. The Laboratory is established as a separate budget within the Graduate College.

Physical Education

An assistant professor of recreation is recommended to provide leadership in the area of outdoor education and camping. An associate professor in Health Education is included to provide for the growth and development of the professional program in Health Education. Some additional part-time teaching assistants to accommodate total class enrollment and make possible the addition of class sections in two professional courses, are recommended.

In General Administration Building, a new Instructor plus a part-time secretary are recommended to provide for the predicted increase in enrollment of resident students.

Equipment

In Agronomy, small additions are recommended to enlarge the basic research and advanced teaching programs in the area of crop physiology. A reduction of plant breeding was considered but not instituted.

Graduate Center

The Electronic Digital Computer program was initiated in response from special appropriations from the University and from federal sources. The location of the program was left in question pending the creation of a permanent board responsible for budget considerations. Provisions are recommended for eight research assistantships, three secretarial staff, plus a minimum expense budget. Further support will be sought from industry and other sources.

Budgetary support for the Beaty-Watkins Laboratory is recommended by increasing the appropriation for expenses. The laboratory is established on a separate budget within the Graduate College.

Physical Facilities

An additional professor of forestry is recommended to provide leadership in the area of outdoor recreation and wildlife. An associate professor in Health Education is included to provide for the growth and development of the undergraduate program in Health Education. Some additional part-time teaching assistants in mathematics, chemistry and music would facilitate the addition of three sections of the freshman course.

Library

Funds are provided for the establishment of a separate architectural library at the Chicago Undergraduate Division.

Medicine

Certain increases are recommended in addition to those required because of the hospital addition. A new assistant professor in Biological Chemistry is recommended to strengthen the department and to provide for the teaching of ninety additional students beginning with 1952-53. Additional funds for expense to maintain supplies of laboratory kits for additional students is also proposed.

In Physiology an assistant professor is proposed due to the expansion of the course in physiology from one quarter to two quarters.

General Summary

As these comments indicate, the proposed budget for 1952-53 recognizes the decrease in undergraduate enrollment, strengthens the work in some of those divisions where developmental plans are incomplete and consolidates the research and teaching programs of many other divisions. In spite of increased costs for operation, including the tight market for academic staff in many areas, the University can move ahead during the year with a high degree of confidence in the quality of its teaching and research, and in the services it will be able to render to the public.

SCHEDULE A

INTERNAL BUDGET, 1952-1953

COMPARATIVE SUMMARY OF INCOME AND APPROPRIATIONS

	1951-52 Revised	1952-53
Estimated Income		
General	34 005 288	35 487 789
Restricted	13 562 478	14 566 167
Total Estimated Income	47 567 766	50 053 956
Appropriations by Board of Trustees		
From General Income	33 959 275	35 385 350
From Restricted Income	13 562 478	14 566 167
Total Appropriations	47 521 753	49 951 517
Unappropriated Balance from General Income	46 013(1)	102 439

LIBRARY
UNIVERSITY OF ILLINOIS

(1) As of June 30, 1952. Amount in original budget was $134,785.

Consolidated Income Statement [illegible]

Comparative Summary of Income and Appropriations

	[illegible]	[illegible]
Operating Income		
Rental		
Royalties		
[illegible] Income		
Appropriations by Board of Trustees		
[illegible] Reserve		
[illegible] Reserve		
Total Appropriations		
Undistributed Balance		

(1) As of June 30, 1972, January 31 audited figures are [illegible].

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SCHEDULE B

INTERNAL BUDGET, 1952-1953
ESTIMATED INCOME

	General Income	Restricted Income	Total
1. Educational and General			
A. Public Appropriations			
State (One-half biennial appropriations from tax revenues)			
For Current Operations	30 045 896		30 045 896
For Illinois Neuropsychiatric Institute		702 850	702 850
For Division of Services for Crippled Children		1 767 400	1 767 400
For Institution for Tuberculosis Research		37 600	37 600
Total, State	(30 045 896)	(2 507 850)	(32 553 746)
Federal			
Morrill-Nelson Acts	50 000		50 000
Bankhead-Jones Act (Teaching)	106 893		106 893
Smith-Hughes Act	50 000		50 000
Hatch and Adams Acts		30 000	30 000
Bankhead-Jones Act (Research)		99 491	99 491
Purnell Act		60 000	60 000
Regional Research Act		23 320	23 320
Research and Marketing Act		112 297	112 297
Additional Cooperative Act		10 737	10 737
Bankhead-Flanagan Act		374 948	374 948
Capper-Ketcham Act		37 995	37 995
Research and Marketing Extension Act		15 120	15 120
Smith-Lever Acts (Including Bankhead Jones Extension)		571 749	571 749
Social Security Act - Services for Crippled Children		445 380	445 380
Total, Federal	(206 893)	(1 781 037)	(1 987 930)
Total, Public Appropriations	(30 252 789)	(4 288 887)	(34 541 676)
B. Student Fees			
Veterans	400 000		400 000
Others	1 975 000		1 975 000
Total, Student Fees	(2 375 000)		(2 375 000)
C. From Collection of Prior Years' Veterans' Fees	1 530 000		1 530 000
D. From Funds Reserved for the 1952-53 Budget	600 000		600 000
E. Sales and Services of Educational Departments and Miscellaneous Current Income			
Research and Educational Hospitals	150 000	31 500	181 500
Dentistry	75 000	75 185	150 185

Income, Estate, and Gift Taxes
Selected Items

Item	Internal Revenue	Internal Revenue Service	Total
1. Description and General			
Ac- for its operations			
Other (non-profit activities			
appropriations from sec.			
revenues)			
For Current Operations	20 045 840		20 045 840
For Liquidation Receipts			
Charitable Institutions		720 320	720 320
For Deposit or Investment			
For Expenses (Allowance		1 167 400	1 167 400
For Investigation and			
Tax Evasion Detection		17 000	17 000
Total, Items	(20 045 840)	(18 204 720)	(38 250 560)
Refunds:			
Excess-Profits Acts	34 000		34 000
Excess-Profits Act			
(Executive)	106 000		106 000
Co-ordination Act	35 000		35 000
Limit on Excess Profits		10 000	10 000
Personal Service Act (Executive)		39 840	39 840
Personal Property Act		60 000	60 000
Personal Property Act		21 360	21 360
Personnel and Accounting Act		112 847	112 847
Additional Compensation Act		10 117	10 117
Emergency Price Control Act		175 000	175 000
Clipper-Eriksen Act		4 000	4 000
Fiscal and Overall			
Internal Revenue Act		15 120	15 120
South-Seven Acts (Executive			
Personnel (Income Section)		571 760	571 760
Total, Personnel			
Expenses for Citizens		64	64
Total, Refunds	(106 034)	(1 484 031)	(1 590 065)
Total, Public			
Appropriations	(20 045 840)	(19 688 751)	(39 734 625)
B. Statutory Funds			
Payments	400 000		400 000
Claims	1 917 000		1 917 000
Total, Public Acts	(2 317 000)		(2 317 000)
C. From Collection of Taxes			
Taxes, Veterans' Laws	1 320 000		1 320 000
D. From Funds Received from the			
Clerk-of Mayor	600 000		600 000
E. Sales and Services of			
Departmental Expenses and			
Miscellaneous Current Income			
Revenue and Receipts:			
Hospitals	140 000	41 000	181 000
Pensions	14 000	11 305	240 305

INTERNAL BUDGET, 1952-1953

ESTIMATED INCOME, continued

	General Income	Restricted Income	Total
Agriculture	230 000	250 234	480 234
University Press	15 000	30 000	45 000
Physical Plant	45 000		45 000
All Other	115 000	413 080	528 080
Total Sales, Services, and other Miscellaneous Current Income	(630 000)	(799 999)	(1 429 999)
F. Endowment and Trust Income for Educational Purposes			
Endowment Income		64 900	64 900
U. S. Government Contracts	100 000	3 511 800	3 611 800
Gifts from Private Sources		1 011 200	1 011 200
Total, Endowment and Trust	(100 000)	(4 587 900)	(4 687 900)
Total, Educational and General	35 487 789	9 676 786	45 164 575
2. Auxiliary Enterprises and Activities			
Income from Operations		4 689 381	4 689 381
3. Student Aid			
Endowment Income		80 000	80 000
Gifts		120 000	120 000
Total, Student Aid		(200 000)	(200 000)
Grand Total, Estimated Income	35 487 789	14 566 167	50 053 956

SCHEDULE C

INTERNAL BUDGET, 1952-1953
COMPARATIVE SUMMARY OF BUDGET APPROPRIATIONS
ENTIRE UNIVERSITY

	1951-52 Total	Proposed 1952-53 Salaries and Wages	Proposed 1952-53 Other Expense	Proposed 1952-53 Total
Educational and General				
1. Administration and General Expense				
Urbana-Champaign	2 103 742*	1 550 829	559 593	2 110 422*
Chicago Professional	449 281	388 256	61 010	449 266
Chicago Undergraduate	366 182	300 347	58 805	359 152
Security Benefits, all divisions	1 082 539	72 055	1 004 716	1 076 771
Total Administration and General Expense	(4 001 744)	(2 311 487)	(1 684 124)	(3 995 611)
2. Instruction and Departmental Research				
A. Colleges, Schools and Departments:				
Urbana-Champaign	10 932 584	9 876 548	1 119 958	10 996 506
Chicago Professional	3 081 756	2 636 121	505 287	3 141 408
Chicago Undergraduate	1 345 144	1 250 818	107 144	1 357 962
Total, Colleges, Schools and Departments	(15 359 484)	(13 763 487)	(1 732 389)	(15 495 876)
B. Organized Activities Relating to Instruction				
Urbana-Chamapaign	390 046	169 309	256 930	426 239
Chicago Professional	2 905 371	3 047 412	1 067 425	4 114 837
Total, Organized Activities	(3 295 417)	(3 216 721)	(1 324 355)	(4 541 076)
Total, Instruction and Departmental Research	(18 654 901)	(16 980 208)	(3 056 744)	(20 036 952)
3. Organized Research				
Urbana-Champaign	3 643 474	2 900 204	864 135	3 764 339
Chicago Professional	101 850	81 435	19 245	100 680
Total, Organized Research	(3 745 324)	(2 981 639)	(883 380)	(3 865 019)
4. Extension and Public Service				
Urbana-Champaign	2 545 340	2 094 805	494 512	2 589 317
Chicago Professional	100 000	5 120	70 065	75 185
Division of Services for Crippled Children	2 175 000	491 130	1 721 650	2 212 780
Total, Extension	(4 820 340)	(2 591 055)	(2 286 227)	(4 877 282)

* Includes University-wide administration.

INTERNAL BUDGET, 1952-1953
COMPARATIVE SUMMARY OF BUDGET APPROPRIATIONS, continued
ENTIRE UNIVERSITY

	1951-52 Total	Proposed 1952-53 Salaries and Wages	Other Expense	Total
Educational and General, cont.				
5. Libraries				
Urbana-Champaign	1 132 604	798 154	333 500	1 131 654
Chicago Professional	72 320	48 295	24 000	72 295
Chicago Undergrduate	120 520	89 700	33 490	123 190
Total, Libraries	(1 325 444)	(936 149)	(390 990)	(1 327 139)
6. Physical Plant				
Urbana-Champaign	3 382 534	2 401 301	818 475	3 219 776
Chicago Professional	2 056 100	1 128 324	1 086 306	2 214 630
Chicago Undergraduate	802 814	483 308	286 019	769 327
Total, Physical Plant	(6 241 448)	(4 012 933)	(2 190 800)	(6 203 733)
7. Endowment Income, Gift Funds, and United States Government Contracts for Educational Purposes				
Urbana-Champaign	2 981 125	2 443 760	1 321 540	3 765 300
Chicago Professional	808 750	597 075	225 525	822 600
Total, Trust Funds	(3 789 875)	(3 040 835)	(1 547 065)	(4 587 900)
Total, Educational and General	42 579 076	32 854 306	12 039 330	44 893 636
Auxiliary Enterprises				
Urbana-Champaign	3 847 455	1 199 065	2 664 174	3 863 239
Chicago Professional	213 910	91 192	218 518	309 710
Chicago Undergraduate	522 812	129 861	386 571	516 432
Total, Auxiliary Enterprises	(4 584 177)	(1 420 118)	(3 269 263)	(4 689 381)
Student Aid				
Urbana-Champaign	320 500		325 500	325 500
Chicago Professional	38 000		43 000	43 000
Total, Student Aid	(358 500)		(368 500)	(368 500)
Total, Appropriations				
Urbana-Champaign	32 360 943	23 506 030	9 762 033	33 268 063
Chicago Professional	9 828 338	8 023 230	3 321 381	11 344 611
Chicago Undergraduate	3 157 472	2 254 034	872 029	3 126 063
Division of Services for Crippled Children	2 175 000	491 130	1 721 650	2 212 780
Total, Appropriations	47 521 753	34 274 424	15 677 093	49 951 517*

* Source of funds:

General Income	35 385 350
Restricted Income	14 566 167
Total	49 951 517

SCHEDULE D

INTERNAL BUDGET, 1952-1953
URBANA-CHAMPAIGN

COMPARATIVE SUMMARY OF BUDGET APPROPRIATIONS

	1951-52 Total	Proposed 1952-1953 Salaries and Wages	Proposed 1952-1953 Other Expense	Proposed 1952-1953 Total
Educational and General				
1. Administration and General				
General Administrative Offices	925 258	738 763	178 600	917 363
General Student Service	606 594	519 050	93 833	612 883
General University Service	571 890	293 016	287 160	580 176
Security Benefits	1 081 539	72 055	1 003 716	1 075 771
Total, Administration and General	(3 185 281)	(1 622 884)	(1 563 309)	(3 186 193)
2. Instruction and Departmental Research				
A. Colleges, Schools and Departments				
Liberal Arts and Sciences	3 646 751	3 344 024	385 775	3 729 799
Agriculture	932 286	731 619	167 925	899 544
Engineering	1 904 707	1 686 959	177 460	1 864 419
Graduate College	59 420	40 090	8 000	48 090
Commerce and Business Administration	716 648	691 923	30 500	722 423
Education	648 497	594 586	54 521	649 107
Fine and Applied Arts	898 749	824 968	95 400	920 368
Physical Education	352 368	326 272	38 050	364 322
Veterinary Medicine	270 921	256 621	28 850	285 471
Law	214 430	191 680	21 250	212 930
Division of Communications	240 850	219 526	27 600	247 126
University Extension	27 040	19 190	6 300	25 490
Summer Session	530 950	522 985	26 870	549 855
Armed Forces	48 857	39 200	10 407	49 607
Institute of Aviation	260 310	238 820	23 250	262 070
Social Work	94 455	77 545	11 200	88 745
Division of Special Services for War Veterans	85 345	70 540	6 600	77 140
Total, Colleges, Schools and Departments	(10 932 584)	(9 876 548)	(1 119 958)	(10 965 506)
B. Organized Activities Relating to Instructional Departments				
Agriculture	111 689	32 759	80 430	113 189
Education	116 357	114 790	11 500	126 290
Veterinary Clinic	44 000	8 760	50 000	58 760
Airport	118 000	13 000	115 000	128 000
Total, Organized Activities	(390 046)	(169 309)	(256 930)	(426 239)
Total, Instruction and Departmental Research	(11 322 630)	(10 045 857)	(1 376 888)	(11 422 745)

INTERNAL BUDGET, 1952-1953
URBANA-CHAMPAIGN

COMPARATIVE SUMMARY OF BUDGET APPROPRIATIONS, continued

	1951-52 Total	Proposed 1952-53 Salaries and Wages	Other Expense	Total
3. Organized Research				
Agriculture	2 163 151	1 709 490	523 935	2 233 425
Engineering	550 666	468 187	126 000	594 187
Graduate College	368 083	253 940	132 000	385 940
Bureau of Economic and Business Research	87 070	64 400	18 800	83 200
Bureau of Educational Research - General	142 155	119 180	15 150	134 330
Institute of Communications Research	31 025	25 100	5 000	30 100
Institute of Government and Public Affairs	58 535	45 055	13 100	58 155
Institute of Labor and Public Relations	187 589	170 412	21 550	191 962
Small Homes Council	55 200	44 440	8 600	53 040
Total, Organized Research	(3 643 474)	(2 900 204)	(864 135)	(3 764 339)
4. Extension and Public Service				
Agriculture	1 737 373	1 537 176	222 532	1 759 708
Business Management Service	61 460	44 000	17 000	61 000
University Extension	420 475	273 345	134 335	407 680
Education	76 570	65 060	19 150	84 210
Bureau of Community Planning	25 000	21 400	3 500	24 900
Broadcasting	170 422	136 784	52 575	189 359
University Press	20 000		30 000	30 000
Small Homes Council Publications	34 040	17 040	15 420	32 460
Total, Extension and Public Service	(2 545 340)	(2 094 805)	(494 512)	(2 589 317)
5. Libraries	1 132 604	798 154	333 500	1 131 654
6. Physical Plant	3 382 534	2 401 301	818 475	3 219 776
7. Endowment Income, Gift Funds and United States Government Contracts for Educational Purposes	2 981 125	2 443 760	1 321 540	3 765 300
Total, Educational and General	28 192 988	22 306 965	6 772 359	29 079 324
Auxiliary Enterprises				
McKinley Hospital Operations	115 801	107 339	26 000	133 339
Hospital and Medical Insurance	226 605	14 105	212 500	226 605
Camp Rabideau Operation	6 000		5 950	5 950
Allerton House Operations	100 000	55 300	44 700	100 000
Illini Union	1 422 983	437 255	932 140	1 369 395
Housing	1 976 066	585 066	1 442 884	2 027 950
Total, Auxiliary Enterprises	(3 847 455)	(1 199 065)	(2 664 174)	(3 863 239)

INTERIM BUDGET, 1950-1951
UNION-TERRITORY

COMPARATIVE SUMMARY OF DEMANDS AND APPROPRIATIONS, continued

	1950-51 Total	Estimates now sought	Other Expenditure	Total
5. Controlled Revenues				
Agriculture				
Engineering				
Customs Service				
Bureau of Economic and				
Licenses Required				
Bureau of Educational				
Income - General				
Income Tax Commissioner				
Revenue				
Institute of Economics and				
Public Affairs				
Institute of Labour and				
Public Relations				
Civil Defence Council				
Total, Controlled Revenues				
6. Trading and Profits				
Service				
Agriculture				
Building Department				
Public Relations				
University Extension				
Education				
Income Tax				
Museum of Community				
Elevator				
Airport Authority				
University Library				
Social Welfare Council				
Publications				
Total, Education and				
Public Service				
7. Libraries				
8. Industrial Plans				
9. Monument Income, Data				
Trade and Natural Sales				
Procurement Corporation for				
Industrial Purposes				
Total, Commercial and				
General				
Capital Outlay				
Capital Equipment				
Industrial Operations				
Trade and Natural Income				
Temp Insurance Corporation				
Alterations Income Operations				
United Union				
Revenue				
Total, Appropriations				
Increases				

INTERNAL BUDGET, 1952-1953
URBANA-CHAMPAIGN

COMPARATIVE SUMMARY OF BUDGET APPROPRIATIONS, continued

	1951-52 Total	Proposed 1952-53 Salaries and Wages	Proposed 1952-53 Other Expense	Proposed 1952-53 Total
Student Aid				
Graduate College	132 000		132 000	132 000
Fine and Applied Arts	11 000		11 000	11 000
Law	2 500		7 500	7 500
Endowment Income and Gifts	175 000		175 000	175 000
Total, Student Aid	(320 500)		(325 500)	(325 500)
Total, Appropriations	32 360 943	23 506 030	9 762 033	33 268 063 (1)

(1) Source of Funds:

General Income	23 443 553
Restricted Income	9 824 510
	33 268 063

INTERNAL BUDGET, 1952-1953
CHICAGO PROFESSIONAL COLLEGES

COMPARATIVE SUMMARY OF BUDGET APPROPRIATIONS

	1951-52 Total	Proposed 1952-53 Salaries and Wages	Proposed 1952-53 Other Expense	Proposed 1952-53 Total
Educational and General				
1. Administration and General				
A. General Administrative Offices	337 380	289 485	42 235	331 720
B. General Student Service	58 291	59 316	4 450	63 766
C. General University Service	53 610	39 455	14 325	53 780
D. Security Benefits	1 000		1 000	1 000
Total, Administration and General	(450 281)	(388 256)	(62 010)	(450 266)
2. Instruction and Departmental Research				
A. Colleges, Schools, and Departments:				
Medicine	2 150 973	1 856 693	347 855	2 204 548
Dentistry	540 855	481 605	76 975	558 580
Pharmacy	248 530	223 550	34 750	258 300
Graduate College	3 315	2 915	400	3 315
School of Nursing	125 263	61 238	42 807	104 045
Physical Education	12 820	10 120	2 500	12 620
Total, Colleges, Schools and Departments	(3 081 756)	(2 636 121)	(505 287)	(3 141 408)
B. Organized Activities Relating to Instructional Departments:				
Research and Educational Hospitals	2 905 371	3 047 412	1 067 425	4 114 837
Total, Instruction and Departmental Research	(5 987 127)	(5 683 533)	(1 572 712)	(7 256 245)
3. Organized Research:				
Aeromedical and Physical Environment Laboratory	64 250	49 330	13 750	63 080
Institution for Tuberculosis Research	37 600	32 105	5 495	37 600
Total, Organized Research	(101 850)	(81 435)	(19 245)	(100 680)
4. Extension and Public Service:				
Dentistry - Postgraduate Telephone Revolving	100 000	5 120	70 065	75 185
5. Libraries	72 320	48 295	24 000	72 295
6. Physical Plant	2 056 100	1 128 324	1 086 306	2 214 630

INTERNAL BUDGET, 1952-1953
CHICAGO PROFESSIONAL COLLEGES

COMPARATIVE SUMMARY OF BUDGET APPROPRIATIONS, continued

	1951-52 Total	Proposed 1952-53 Salaries and Wages	Proposed 1952-53 Other Expense	Proposed 1952-53 Total
7. Endowment Income, Gift Funds and United States Government Contracts	808 750	597 075	225 525	822 600
Total, Educational and General	9 576 428	7 932 038	3 059 863	10 991 901
Auxiliary Enterprises				
Union Building	213 910	87 892	126 280	214 172
Housing	New	3 300	92 238	95 538
Total, Auxiliary Enterprises	(213 910)	(91 192)	(218 518)	(309 710)
Student Aid				
Graduate College	18 000		18 000	18 000
Endowment Income and Gifts	20 000		25 000	25 000
Total, Student Aid	(38 000)		(43 000)	(43 000)
Total, Chicago Professional	9 828 338	8 023 230	3 321 381	11 344 611[1]

(1) Source of Funds:

General Income	9 332 166
Restricted Income	2 012 445
Total	11 344 611

INTERNAL BUDGET, 1952-1953
CHICAGO UNDERGRADUATE DIVISION

COMPARATIVE SUMMARY OF BUDGET APPROPRIATIONS

	1951-52 Total	Proposed 1952-53 Salaries and Wages	Proposed 1952-53 Other Expense	Proposed 1952-53 Total
Educational and General				
1. Administration and General				
A. General Administrative Offices	182 205	147 145	36 470	183 615
B. General Student Service	163 542	136 892	17 735	154 627
C. General University Service	20 435	16 310	4 600	20 910
Total, Administration and General	(366 182)	(300 347)	(58 805)	(359 152)
2. Instruction and Departmental Research				
Liberal Arts and Sciences	702 565	668 338	53 580	721 918
Engineering	300 565	270 465	29 950	300 415
Commerce and Business Administration	120 573	117 805	2 800	120 605
Physical Education	99 835	83 270	13 800	97 070
Summer Session	90 189	88 500		88 500
X-ray Technology	15 809	8 800	5 000	13 800
Armed Forces	11 684	9 820	1 864	11 684
Division of Special Services for War Veterans	4 100	3 820	150	3 970
Total, Instruction and Departmental Research	(1 345 144)	(1 250 818)	(107 144)	(1 357 962)
3. Libraries	120 520	89 700	33 490	123 190
4. Physical Plant	802 814	483 308	286 019	769 327
Total, Educational and General	2 634 836	2 124 173	485 458	2 609 631
Auxiliary Enterprises				
Book Store	201 150	35 650	165 500	201 150
Student Activities	17 000		17 000	17 000
Hospital Insurance	42 300		42 300	42 300
Athletic Activities	24 000	5 750	16 850	22 600
Food Service	238 362	88 461	144 921	233 382
Total, Auxiliary Enterprises	(522 812)	(129 861)	(386 571)	(516 432)
Total, Chicago Undergraduate	3 167 573	2 254 034	872 029	3 126 063*

*Source of Funds

General Income	2 609 631
Restricted Income	516 432
Total	3 126 063

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